

## 0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHSA) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. The HHSA is committed to striking a balance between maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHSA:

- Department of Aging
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Department of Health Care Access and Information

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
0280	Secretary of California Health and Human Services	60.7	68.5	63.5	\$25,252	\$98,678	\$40,325
0285	California Office of Health Information Integrity (CALOHII)	4.0	4.2	4.2	2,789	1,845	1,841
0286	Office of Youth and Community Restoration	-	33.0	33.0	-	27,600	7,200
0290	Office of Systems Integration	272.6	372.6	389.6	413,580	543,491	470,355
0295	Office of the Patient Advocate	4.0	7.2	7.2	1,971	2,236	2,231
0296	Center for Data Insights and Innovations	-	4.0	4.0	-	493	496
0297	Office of the Surgeon General	-	-	7.0	-	-	11,680
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>341.3</b>	<b>489.5</b>	<b>508.5</b>	<b>\$443,592</b>	<b>\$674,343</b>	<b>\$534,128</b>
<b>FUNDING</b>					<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
0001	General Fund				\$5,628	\$105,254	\$41,202
0890	Federal Trust Fund				12,236	13,415	13,446
0995	Reimbursements				5,050	4,978	4,185
3209	Office of Patient Advocate Trust Fund				1,971	2,236	2,231
3377	Center for Data Insights and Innovation Fund				-	443	443
9740	Central Service Cost Recovery Fund				5,105	5,135	2,894
9745	California Health and Human Services Automation Fund				413,602	542,882	469,727
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$443,592</b>	<b>\$674,343</b>	<b>\$534,128</b>

### LEGAL CITATIONS AND AUTHORITY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0530 Secretary for California Health and Human Services Agency - Continued**

0280-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

0285-The California Office of Health Information Integrity:

Health and Safety Code Division 110, Section 130300 et seq. Health and Safety Code Section 130200 et seq, 130250 et seq, 130275 et seq.

0290-Office of Systems Integration:

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

0295-Office of the Patient Advocate:

Health and Safety Code Division 115, Section 136000 et seq.

0297-Office of the Surgeon General:

Health and Safety Code Division 1, Part 1.5, Section 438 et seq. and Executive Order N-02-19

**DETAILED BUDGET ADJUSTMENTS**

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Electronic Visit Verification Phase II	\$-	\$-	-	\$-	\$10,342	6.0
• California Healthcare Eligibility, Enrollment and Retention System	-	-	-	-	1,300	6.0
• California Health and Human Services - Cybersecurity Program Augmentation	-	-	-	-	993	2.0
• Electronic Benefit Transfer Project	-	-	-	-	480	3.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$13,115</b>	<b>17.0</b>
<b>Other Workload Budget Adjustments</b>						
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-151	-652	-	-151	-652	-
• Miscellaneous Baseline Adjustments	-	777	-	3,016	-2,239	2.0
• Salary Adjustments	286	1,603	-	277	1,601	-
• Benefit Adjustments	148	763	-	155	897	-
• SWCAP	-	-	-	-	31	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	95.8	-	-	95.8
• Retirement Rate Adjustments	-33	-51	-	-33	-51	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$250</b>	<b>\$2,440</b>	<b>95.8</b>	<b>\$3,264</b>	<b>\$-413</b>	<b>97.8</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$250</b>	<b>\$2,440</b>	<b>95.8</b>	<b>\$3,264</b>	<b>\$12,702</b>	<b>114.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$250</b>	<b>\$2,440</b>	<b>95.8</b>	<b>\$3,264</b>	<b>\$12,702</b>	<b>114.8</b>

**PROGRAM DESCRIPTIONS****0280 - SECRETARY FOR HEALTH AND HUMAN SERVICES**

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency-wide efforts to promote the health and well-being of a growing and increasingly diverse California population.

**0285 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY**

The California Office of Health Information Integrity (CalOHII) is responsible for statewide leadership, coordination, policy formation, direction, and oversight responsibilities for federal Health Insurance Portability and Accountability Act (HIPAA)

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## 0530 Secretary for California Health and Human Services Agency - Continued

requirements. As the leading resource for providing HIPAA expertise to the State of California, CalOHHS exercises full authority relative to state entities to establish policy, provide direction to state entities, monitor progress and report on implementation efforts based on state and federal laws.

### 0286 - OFFICE OF YOUTH AND COMMUNITY RESTORATION

The mission for the Office of Youth and Community Restoration is to support the transition of justice involved youth to be served in local communities and promote trauma responsive, culturally informed services for youth involved in the juvenile justice system that support the youths' successful transition into adulthood and help them become responsible, thriving, and engaged members of their communities.

### 0290 - OFFICE OF SYSTEMS INTEGRATION

The Office of Systems Integration's (OSI) mission is to procure, manage, and deliver complex technology systems that support the delivery of health and human services for automation projects for the Health and Human Services Agency, the Department of Social Services, the Department of Health Care Services, the Department of Public Health, and the Health Benefit Exchange, including:

- Appeals Case Management System
- California Healthcare Eligibility, Enrollment and Retention System (CalHEERS)
- Case Management, Information and Payrolling System II (CMIPS)
- Child Welfare Services/Case Management System (CWS/CMS)
- Child Welfare Digital Services (CWDS)
- Child Welfare Services - California Automated Response and Engagement System
- Electronic Benefit Transfer System (EBT)
- Electronic Women, Infants and Children Management Information System Project (eWIC)
- Medi-Cal Eligibility Data System Modernization (MEDS Mod)
- Statewide Automated Welfare System (SAWS)
- Welfare Data Tracking Implementation Project (WDTIP)

### 0295 - OFFICE OF THE PATIENT ADVOCATE

The mission of the Office of the Patient Advocate is to improve the access to and quality of health care services by promoting transparency and accountability. The Office of the Patient Advocate is mandated to produce a number of public reports on health care service topics. Current reporting activities include:

- Online Annual Health Care Quality Report Cards on health plans and medical groups,
- A Baseline Review and annual report on the State Consumer Assistance Call Centers and health care complaint data,
- Online Timely Access Compliance report on California Department of Managed Health Care health care services plans and providers, and
- Model protocols for State Consumer Assistance Call Centers.

### 0296 - CENTER FOR DATA INSIGHTS AND INNOVATION

The mission of the Center for Data Insights and Innovation is to improve the lives of all Californians by turning data into insights, knowledge and action to increase the efficiency and utilization of data in the promotion of person-centered, data-driven decision making, and integrated care and services.

### 0297 - OFFICE OF THE SURGEON GENERAL

The position of the California Surgeon General was established to bring heightened attention to upstream factors that influence chronic and acute conditions, advise the Governor, and serve as a leading spokesperson on matters of public health. Specifically, the office is responsible for (a) Raising public awareness on and coordinating policies governing scientific screening and treatment for toxic stress and adverse childhood experiences (ACEs); (b) Advising the Governor, the Secretary of the California Health and Human Services Agency, and policymakers on a comprehensive approach to address health issues and challenges focused on health equity, early childhood development, and ACEs and toxic stress; (c) Marshalling the insights and energy of medical professionals, scientists, and other academic and public health experts, public servants, and everyday Californians to solve our most pressing health challenges.

**0530 Secretary for California Health and Human Services Agency - Continued****DETAILED EXPENDITURES BY PROGRAM**

		<u>2020-21*</u>	<u>2021-22*</u>	<u>2022-23*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0280</b>	<b>SECRETARY OF CALIFORNIA HEALTH AND HUMAN SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,801	\$76,766	\$21,434
0890	Federal Trust Fund	12,236	13,415	13,446
0995	Reimbursements	3,088	3,340	2,551
9740	Central Service Cost Recovery Fund	5,105	5,135	2,894
9745	California Health and Human Services Automation Fund	22	22	-
	<b>Totals, State Operations</b>	<b>\$25,252</b>	<b>\$98,678</b>	<b>\$40,325</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0285</b>	<b>CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)</b>			
	<b>State Operations:</b>			
0001	General Fund	\$827	\$863	\$861
0995	Reimbursements	1,962	982	980
	<b>Totals, State Operations</b>	<b>\$2,789</b>	<b>\$1,845</b>	<b>\$1,841</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0286</b>	<b>OFFICE OF YOUTH AND COMMUNITY RESTORATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$27,600	\$7,200
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$27,600</b>	<b>\$7,200</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0290</b>	<b>OFFICE OF SYSTEMS INTEGRATION</b>			
	<b>State Operations:</b>			
0995	Reimbursements	-	631	628
9745	California Health and Human Services Automation Fund	413,580	542,860	469,727
	<b>Totals, State Operations</b>	<b>\$413,580</b>	<b>\$543,491</b>	<b>\$470,355</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0295</b>	<b>OFFICE OF THE PATIENT ADVOCATE</b>			
	<b>State Operations:</b>			
3209	Office of Patient Advocate Trust Fund	\$1,971	\$2,236	\$2,231
	<b>Totals, State Operations</b>	<b>\$1,971</b>	<b>\$2,236</b>	<b>\$2,231</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0296</b>	<b>CENTER FOR DATA INSIGHTS AND INNOVATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$25	\$27
0995	Reimbursements	-	25	26
3377	Center for Data Insights and Innovation Fund	-	443	443
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$493</b>	<b>\$496</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>0297</b>	<b>OFFICE OF THE SURGEON GENERAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$11,680
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$11,680</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	443,592	674,343	534,128
	<b>Totals, Expenditures</b>	<b>\$443,592</b>	<b>\$674,343</b>	<b>\$534,128</b>

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**0530 Secretary for California Health and Human Services Agency - Continued****EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	351.7	393.7	393.7	\$34,719	\$49,838	\$41,088
Authorized Positions, Salaries, and Wages Realignment	-	95.8	95.8	-	-1,162	8,482
Other Adjustments	-10.4	-	19.0	-1,975	2,032	3,749
<b>Net Totals, Salaries and Wages</b>	<b>341.3</b>	<b>489.5</b>	<b>508.5</b>	<b>\$32,744</b>	<b>\$50,708</b>	<b>\$53,319</b>
Staff Benefits	-	-	-	26,208	24,702	26,160
<b>Totals, Personal Services</b>	<b>341.3</b>	<b>489.5</b>	<b>508.5</b>	<b>\$58,952</b>	<b>\$75,410</b>	<b>\$79,479</b>
OPERATING EXPENSES AND EQUIPMENT				\$384,640	\$578,933	\$454,649
SPECIAL ITEMS OF EXPENSES				-	20,000	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$443,592</b>	<b>\$674,343</b>	<b>\$534,128</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,801	\$104,141	\$40,314
Allocation for Employee Compensation	-	265	-
Allocation for Staff Benefits	-	144	-
Section 3.60 Pension Contribution Adjustment	-	-33	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-151	-
017 Budget Act appropriation	827	863	888
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	4	-
<b>Totals Available</b>	<b>\$5,628</b>	<b>\$105,254</b>	<b>\$41,202</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,628</b>	<b>\$105,254</b>	<b>\$41,202</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,236	\$13,415	\$13,446
<b>Totals Available</b>	<b>\$12,236</b>	<b>\$13,415</b>	<b>\$13,446</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,236</b>	<b>\$13,415</b>	<b>\$13,446</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,050	\$4,978	\$4,185
<b>TOTALS, EXPENDITURES</b>	<b>\$5,050</b>	<b>\$4,978</b>	<b>\$4,185</b>
<b>3209 Office of Patient Advocate Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,971	\$2,205	\$2,231
Allocation for Employee Compensation	-	27	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
<b>Totals Available</b>	<b>\$1,971</b>	<b>\$2,236</b>	<b>\$2,231</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,971</b>	<b>\$2,236</b>	<b>\$2,231</b>
<b>3377 Center for Data Insights and Innovation Fund</b>			

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**0530 Secretary for California Health and Human Services Agency - Continued**

<b>1 STATE OPERATIONS</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
APPROPRIATIONS			
001 Budget Act appropriation	-	\$443	\$443
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$443</b>	<b>\$443</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,105	\$5,105	\$2,894
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	9	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,105</b>	<b>\$5,135</b>	<b>\$2,894</b>
<b>9745 California Health and Human Services Automation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$413,602	\$541,350	\$469,727
Allocation for Employee Compensation	-	1,502	-
Allocation for Staff Benefits	-	731	-
Section 3.60 Pension Contribution Adjustment	-	-49	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-652	-
<b>Totals Available</b>	<b>\$413,602</b>	<b>\$542,882</b>	<b>\$469,727</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$413,602</b>	<b>\$542,882</b>	<b>\$469,727</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$443,592</b>	<b>\$674,343</b>	<b>\$534,128</b>

**FUND CONDITION STATEMENTS**

	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
<b>3209 Office of Patient Advocate Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2,893	\$3,269	\$3,323
Prior Year Adjustments	176	-	-
Adjusted Beginning Balance	\$3,069	\$3,269	\$3,323
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	18	75	75
Transfers and Other Adjustments			
Revenue Transfer from Insurance Fund (0217) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011	143	98	80
Revenue Transfer from Managed Care Fund (0933) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011	2,042	2,138	2,151
Total Revenues, Transfers, and Other Adjustments	\$2,203	\$2,311	\$2,306
Total Resources	\$5,272	\$5,580	\$5,629
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	1,971	2,236	2,231
9892 Supplemental Pension Payments (State Operations)	21	21	21
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	11	-	5
Total Expenditures and Expenditure Adjustments	\$2,003	\$2,257	\$2,257
FUND BALANCE	\$3,269	\$3,323	\$3,372
Reserve for economic uncertainties	3,269	3,323	3,372
<b>3377 Center for Data Insights and Innovation Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	-	443	443
Total Revenues, Transfers, and Other Adjustments	-	\$443	\$443

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**0530 Secretary for California Health and Human Services Agency - Continued**

	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
Total Resources	-	\$443	\$443
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	443	443
Total Expenditures and Expenditure Adjustments	-	\$443	\$443
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
<b>Baseline Positions</b>	351.7	393.7	393.7	\$34,719	\$49,838	\$41,088
Authorized Positions, Salaries, and Wages Realignment	-	95.8	95.8	-	-1,162	8,482
<b>Salary and Other Adjustments</b>	-10.4	-	2.0	-1,975	2,032	2,021
<b>Workload and Administrative Adjustments</b>						
<b>California Health and Human Services - Cybersecurity Program Augmentation</b>						
Info Tech Spec II	-	-	1.0	-	-	108
Info Tech Spec III	-	-	1.0	-	-	119
<b>California Healthcare Eligibility, Enrollment and Retention System</b>						
Info Tech Spec I	-	-	3.0	-	-	303
Info Tech Spec II	-	-	1.0	-	-	111
Info Tech Supvr II	-	-	2.0	-	-	218
<b>Electronic Benefit Transfer Project</b>						
Temporary Help (Limited Term 06-30-2024)	-	-	3.0	-	-	274
<b>Electronic Visit Verification Phase II</b>						
Info Tech Assoc	-	-	1.0	-	-	73
Info Tech Mgr I	-	-	1.0	-	-	118
Info Tech Mgr II	-	-	1.0	-	-	135
Info Tech Spec I	-	-	2.0	-	-	183
Staff Svcs Mgr I	-	-	1.0	-	-	86
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	17.0	\$-	\$-	\$1,728
<b>Totals, Adjustments</b>	-10.4	95.8	114.8	\$-1,975	\$870	\$12,231
<b>TOTALS, SALARIES AND WAGES</b>	341.3	489.5	508.5	\$32,744	\$50,708	\$53,319

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